

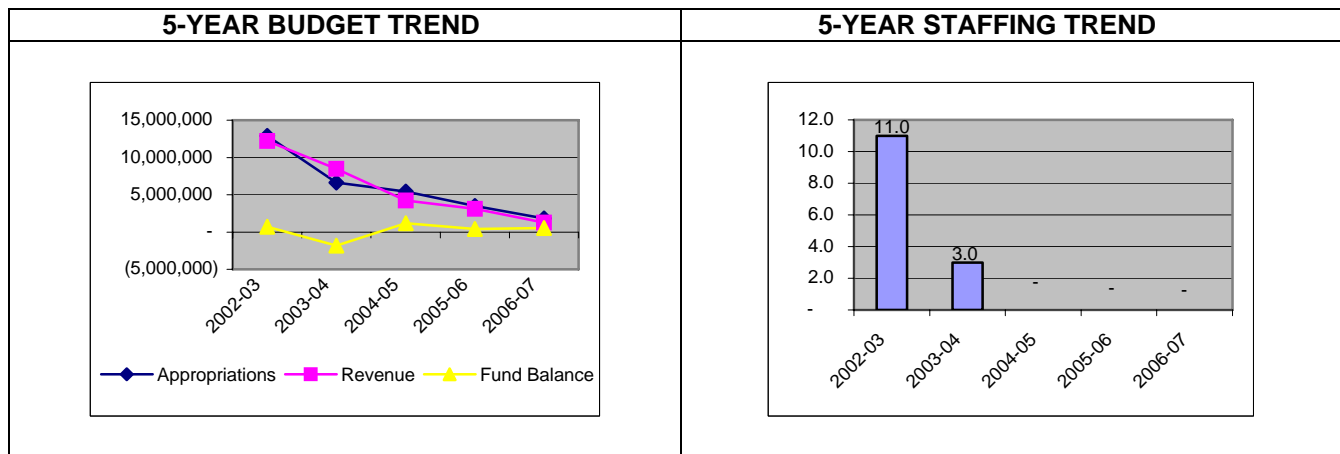
## COPSMORE Grant

### DESCRIPTION OF MAJOR SERVICES

The COPSMORE grant provides funding to upgrade Computer Aided Dispatch (CAD), Records Management System (RMS) software and for Mobile Data Computers (MDC) for patrol units.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



This fund no longer supports staffing, as the remaining funding is for programmatic expenditures.

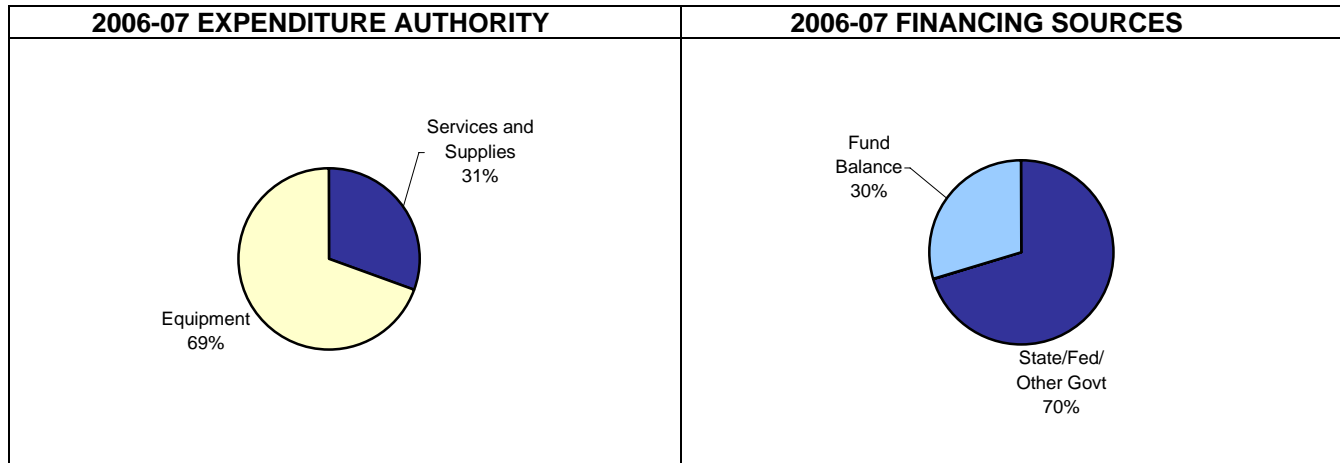
### PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	5,587,584	416,298	2,187,485	3,496,751	1,131,665
Departmental Revenue	3,022,850	3,770,575	1,805,449	3,104,701	1,274,069
Fund Balance				392,050	

Actual expenses and revenue in 2005-06 are reduced due to delays in completion of contracted services resulting in lower equipment expenditures as claimable costs. This grant was scheduled to end in December 2005, and an extension was approved through December 2006.



## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: COPSMORE Grant

BUDGET UNIT: SDE SHR  
FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<b><u>Appropriation</u></b>							
Services and Supplies	172,280	-	8,472	526,740	341,136	551,597	210,461
Equipment	5,113,274	343,657	2,179,013	604,925	3,155,615	1,251,021	(1,904,594)
Total Appropriation	5,587,584	416,298	2,187,485	1,131,665	3,496,751	1,802,618	(1,694,133)
<b><u>Departmental Revenue</u></b>							
Fines and Forfeitures	30,195	-	-	-	-	-	-
Use Of Money and Prop	-	21,074	25,233	11,504	-	-	-
State, Fed or Gov't Aid	2,492,655	2,608,375	1,780,216	1,259,621	3,104,701	1,268,164	(1,836,537)
Other Revenue	500,000	-	-	2,944	-	-	-
Total Revenue	3,022,850	2,629,449	1,805,449	1,274,069	3,104,701	1,268,164	(1,836,537)
Operating Transfers In	-	1,141,126	-	-	-	-	-
Total Financing Sources	3,022,850	3,770,575	1,805,449	1,274,069	3,104,701	1,268,164	(1,836,537)
Fund Balance					392,050	534,454	142,404

In 2006-07, equipment expenditures will be lower as the grant comes to an end, as reflected in the Change From 2005-06 Final Budget column. Decreased revenue represents the remaining grant amount.

